

Emergency Services

Title of Reduction: **SORT –Elimination of County Funding**

Expenditure	(\$ 36,000)
Revenue	0
Net County Dollars	(\$36,000)

Description of Reduction:

This would result in an expenditure savings of \$36,000 for the County for FY 2011 through the complete elimination of funding for SORT. This reduction is included in the Manager's Recommended budget.

SORT, the Special Operations Response Team Inc., is a not-for-profit corporation. SORT's purpose is to provide the highest level of disaster medical support through education, research, and response. SORT's services include:

- Medical stand-by services for public events
- Medical stand-by services for critical law enforcement activities
- OSHA compliance inspection services
- Occupational health surveillance for EMS, fire, law enforcement, and other agencies
- Special medical needs population education and responses
- Hazardous material incident responses

Emergency Services

Title of Reduction: **SORT – 10% Reduction in Funding**

Expenditure	(\$ 3,600)
Revenue	0
Net County Dollars	(\$3,600)

Description of Reduction:

This would result in an expenditure savings of \$3,600 for the County for FY2011.

SORT, the Special Operations Response Team Inc., is a not-for-profit corporation. SORT's purpose is to provide the highest level of disaster medical support through education, research, and response. SORT's services include:

- Medical stand-by services for public events
- Medical stand-by services for critical law enforcement activities
- OSHA compliance inspection services
- Occupational health surveillance for EMS, fire, law enforcement, and other agencies
- Special medical needs population education and responses
- Hazardous material incident responses

The Manager's Recommended budget includes this reduction.

Emergency Services - Suppression

Title of Reduction: **Eliminate Standby Funds to Volunteer Fire Departments**

Expenditure	(\$ 117,350)
Revenue	0
Net County Dollars	(\$117,350)

Description of Reduction:

While the County recognizes the importance of the Volunteer Fire Departments, the current budget situation requires a close examination of all areas of expenditure. The standby funds that the Volunteer Fire Departments receive could be eliminated as a way to help absorb the cost of the Suppression unit. The standby funds are 13.2% of the Suppression budget in FY12.

The Suppression Unit operates Truck 109. Individuals who work Truck 109, a fire suppression support unit that responds to assist county volunteer departments with any structure fire, hazardous materials incident, rescue, or other special need, are also certified to do Level 1 or Level 2 fire inspections. When they are not committed to an incident, these firefighters assist in performing inspections across the county. This revenue is accounted for in the Prevention division.

The 109 unit benefits fire tax district's insurance rates as it is a guaranteed response. It is also the first investigator of any fire call in the County. The 109 unit also supplements inspections. The County receives credit for its annual fire inspection schedule and eliminating Truck 109 would reduce annual inspections to inspections every three years which is the State Fire Code schedule. If the Volunteer Fire Departments wish to keep Truck 109 in operation, eliminating the standby funds is a way to help the County pay for 109.

The standby funds provided to the Fire Departments are for first response and assist calls.

Court Services (Deferred Payment Coordinator Program)

Title of Reduction: Eliminate County Funding for Deferred Payment Coordinator Program

Expenditures	(\$52,227)
Revenue	0
Net County Dollars	(\$52,227)

Description of Reduction:

It is unclear how much of a quantifiable effect there is on the County's jail population. With the jail population so low, it might be time to re-consider whether this position is truly needed at this time. The County should keep in mind that we have funded this position for almost 10 years and the jail population was continuing to increase during this time period. It is debatable that the current decrease in the population can be attributed to the Deferred Payment Coordinator. As mentioned above it is also debatable that having this program, or not, will keep people from serving unnecessary time in jail. Funding for this position is included as a reduction in the ASL section.

Based on data provided last year regarding this program, many of the offenses sent to the Deferred Payment Program may not have resulted in jail time anyway.

This reduction is included in the Manager's Recommended budget.

Environmental Affairs

Title of Service Level Reduction: Discontinuation of Local Funding of Program

Expenditure	(\$1,344,289)
Revenue	(850,270)
Net County Dollars	(\$494,019)

Description of Service Level Reduction:

This service level item will eliminate the remaining portions of the department. Below is a list of implications to this reduction.

This proposal keeps \$100,000 in case of additional needs during ramp down.

Implications

- Loss of Federal Grants \$450,000
- Eliminate approximately \$100,000 in revenue for transportation analyses.
- Increased Public Exposure to Harmful Pollutants
- Increased Public Exposure to Asbestos due to reduction in Asbestos Projects Inspections
- Elimination of Pollen Forecasting and Information Program
- Increased Number of Unresolved Citizen Complaints About Air and Water Quality
- Reduction in Air Quality Monitoring Data for Public Protection and Recruitment of Major Industrial Sources
- Elimination of Technical Assistance and Delays in Permit Issuance for Local Industry
- Reduction in Compliance Assistance and Increase Liability for Local Industry.
- Reduction in Compliance Assistance for Small Air Pollution Sources.
- Eliminate County Assistance in Highway Conformity Analyses Jeopardizing Federal Highway Funds
- Greatly Reduced Stakeholder Participation in Air Quality Non-Attainment Determination.
- Increased Uncertainty of Forsyth County's Compliance with the Ambient Air Quality Standards
- County Would Need to Hire Consultants to Manage Asbestos Management Program for County Buildings
- Loss of State Certification of County's Air Quality Program

This service level change would eliminate 21 FT and 2 PT positions.

This is a State service that will be provided even if the County discontinues.

The Manager's Recommended budget includes a \$225,000 reduction to cover County dollar increases due to significant revenue shortfall.

Library System

Title of Reduction: Reduce Library Hours on Weekends

Expenditure	See below
Revenue	0
Net County Dollars	See below

Description of Reduction:

This Alternate Service Level item results in a reduced level of services. It is being considered due to potential budget conditions that would limit the amount of resources available to fully fund County operations at the current service level. This reduction would propose closing hours at the different Library locations. The reduced hours would result in less personnel expenses in the Library's budget and utility expenses might have a slight decrease. Since it is estimated that any savings in utility costs would be minimal it is not included in this item. There are 2 options to consider. Option A is a slight reduction of operating hours during weekends and Option B would eliminate all hours during the weekends for the branch libraries (Central would not operate on Sunday but would still be open on Saturday).

CONTINUATION

CURRENT HOURS		
	Current Saturday Hours	Current Sunday Hours
1 Central Library	9-5 pm	1-5 pm (a)
6 Branch Libraries (b)	10-5 pm	N/A
3 Other Branches (c)	10-2 pm	N/A

ALTERNATE SERVICE LEVEL (REDUCED SERVICES)									
	OPTION A New Hours			OPTION B New Hours			OPTION C New Hours		
	Saturday	Sunday	Hours Reduced	Saturday	Sunday	Hours Reduced	Saturday	Sunday	Hours Reduced
1 Central Library	No Change	Closed	4	No Change	Closed	4	9-3 pm	Closed	6
6 Branch Libraries(b)	10-2 pm	N/A	18	10-2 pm	N/A	18	Closed	N/A	42
3 Other Branches(c)	No Change	N/A	0	Closed	N/A	12	Closed	N/A	12
Total Reduction (Per Week)	22 Hrs			34 Hrs			60 Hrs		
Estimated Dollar Value of Reduction	(\$66,656)			(\$87,361)			(\$109,789)		

(a) Closed Memorial Day weekend through Labor Day. Only open during winter/fall.

(b) Not including Malloy Jordan, Rural Hall, Walkertown

(c) Malloy Jordan, Rural Hall, Walkertown

Because the Manager's Recommended budget includes a furlough, one of these options may become necessary.

Economic Development

Title of Reduction: Across the Board Reductions for Economic Development Agencies

Expenditure	See below
Revenue	0
County Dollars	See below

Description of Reduction:

This ASL reduction item would allow for a range of reductions in the Economic Development agencies. Each option below shows the amount of County Dollars that would be saved. The Manager's Recommended budget includes the 10% reduction.

Agency	10%	25%	50%	100%
Downtown WS Partnership	\$ 807	\$ 2,019	\$ 4,038	\$ 8,075
Kernersville Chamber of Commerce	851	2,128	4,257	8,513
WS Chamber of Commerce	10,216	25,541	51,082	102,164
Film Commission	2,019	5,047	10,094	20,188
Winston-Salem Business Inc.	8,075	20,188	40,375	80,750
Piedmont Triad Partnership	<u>2,680</u>	<u>6,699</u>	<u>13,399</u>	<u>26,797</u>
TOTAL REDUCTION	<u>(\$24,648)</u>	<u>(\$61,622)</u>	<u>(\$123,244)</u>	<u>(\$246,487)</u>

Special Appropriations

Title of Reduction: **Across the Board Reductions for Special Appropriations**

Expenditure	See below
Revenue	0
County Dollars	See below

Description of Reduction:

This ASL reduction item would allow for a range of reductions in the Special Appropriation agencies. Each option below shows the amount of County Dollars that would be reduced. The Manager's Recommended budget includes the 10% reduction.

Agency	10%	25%	50%	100%
Enrichment Center	\$ 115	\$ 287	\$ 575	\$ 1,149
Exchange Club/SCAN	989	2,472	4,945	9,889
ESR	3,296	8,239	16,479	32,957
Family Services	394	986	1,971	3,942
Northwest Child Development	2,787	6,968	13,936	27,872
Senior Services	9,638	24,094	48,188	96,375
Transaid – County \$	9,156	22,890	45,780	91,560
Forsyth Futures	1,500	3,750	7,500	15,000
YWCA - County	196	489	978	1,955
Arts Council	1,886	4,715	9,430	18,859
Neighbors Better Neighborhoods	230	575	1,150	2,300
10 Yr Plan End Homeless	950	2,375	4,750	9,500
Communities in Schools	2,375	5,938	11,875	23,750
SciWorks	<u>20,037</u>	<u>50,093</u>	<u>100,186</u>	<u>200,373</u>
TOTAL REDUCTION	(\$53,549)	(\$133,871)	(\$267,743)	(\$535,481)

Non-Departmental

Title of Reduction: Reduce Employee Longevity Payments by 50%

Expenditure	(\$ 611,040)
Revenue	0
Net County Dollars	(\$611,040)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, a 50% reduction in longevity payments to eligible employees is proposed. The average number of years of service for full time employees is 9.28 years as of April 26, 2011.

Per a Board Resolution dated June 9, 1992, the longevity plan shall continue year to year, subject to the appropriation of funds by the Board each fiscal year.

Full-time employees, who have been credited 7 years or more of compensated full-time service with the County and are on payroll as of November 30, receive an annual lump-sum longevity payment in December. The longevity payment is based on years of credited compensated service with Forsyth County and is calculated as follows:

- Employees completing 7 years of compensated, full-time service with Forsyth County as of November 30 receives a longevity payment of \$680.
- The longevity payment increases by \$40 for each year of service above 7 years, up to a maximum longevity payment of \$2,000.

This proposal changes the longevity payment to \$340 for employees completing 7 years of compensated, full-time service with Forsyth County as of November 30 plus \$20 for each year of service above 7 years, up to a maximum of \$1,000.

The FY 12 Recommended budget is based on 1,052 employees receiving longevity payments.

The Manager's Recommended budget includes this reduction.

Non-Departmental

Title of Reduction: **Eliminate Employee Longevity Payments**

Expenditure	(\$1,222,093)
Revenue	0
Net County Dollars	(\$1,222,093)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, an elimination of longevity payments to eligible employees is proposed. The average number of years of service for full time employees is 9.28 years as of April 26, 2011.

Per a Board Resolution dated June 9, 1992, the longevity plan shall continue year to year, subject to the appropriation of funds by the Board each fiscal year.

Full-time employees, who have been credited 7 years or more of compensated full-time service with the County and are on payroll as of November 30, receive an annual lump-sum longevity payment in December. The longevity payment is based on years of credited compensated service with Forsyth County and is calculated as follows:

- Employees completing 7 years of compensated, full-time service with Forsyth County as of November 30 receives a longevity payment of \$680.
- The longevity payment increases by \$40 for each year of service above 7 years, up to a maximum longevity payment of \$2,000.

The FY 12 Recommended budget is based on 1,052 employees receiving longevity payments.

Non-Departmental

Title of Reduction: **Reduce Recommended Performance Adjustments**

Expenditure	(\$ 249,885)
Revenue	0
Net County Dollars	(\$249,885)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, a reduction in performance increases to eligible employees is proposed. The recommended budget has a 1.49% average performance increase for eligible employees.

This proposal reduces the average performance increase to 1.03%. The 1.03% average assumes a merit range of 0.50% - 1.5% assuming that the average rating for a performance appraisal is 3.1.

The Manager's Recommended budget includes this reduction.

Non-Departmental

Title of Reduction: **Eliminate 1.49% Average Performance Adjustment**

Expenditure	(\$ 803,880)
Revenue	0
Net County Dollars	(\$803,880)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, an elimination of performance increases to eligible employees is proposed. The recommended budget has a 1.49% average performance increase for eligible employees.

The 1.49% average assumes a merit range of 0.70% - 2.2% assuming that the average rating for a performance appraisal is 3.1.

Non-Departmental

Title of Service Level Change: Furlough Plan - 8 Hours (Full Time Only- No Exemptions)

Expenditure	(\$ 356,931)
Revenue	0
Net County Dollars	(\$356,931)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, a furlough for all employees of 8 hours is proposed. Public Safety positions *are* included in this furlough plan. This plan assumes continuation of a 40 hour work week for non-public safety employees.

The average salary for a County employee including FICA and Retirement benefits is approximately \$45,832. The savings would come from reducing salaries and in benefits (FICA and Retirement).

For a 40 hour per week employee, this would constitute 1 day off without pay. For those employees working alternative shifts to an 8 hour shift (24 hour EMS employees and 12-hour EMS, Detention, or Sheriff employees) this would simply mean taking 8 hours at some point without pay. The plan would allow flexibility for department managers to properly schedule employees furlough time with minimal disruption to service provision.

For 40-hour per week employees, it is suggested that the furlough day tie to a federal holiday such as Veteran's Day and completely close offices. Post Offices, financial institutions and State offices are closed Veteran's Day; therefore most citizens assume the County's non-public safety offices are closed as well

A furlough does constitute a reduction in pay for all employees.

The Manager's Recommended budget includes a proposed 1 day furlough (8 hours) with no employees exempt.

Non-Departmental

Title of Service Level Change: Furlough Plan-8 Hours (FT Only- Public Safety Exempt)

Expenditure	(\$ 224,564)
Revenue	0
Net County Dollars	(\$224,564)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, a furlough for all employees of 8 hours is proposed. Public Safety positions *are exempt* in this furlough plan. This plan assumes continuation of a 40 hour work week for non-public safety employees.

The average salary for a County employee including FICA and Retirement benefits is approximately \$45,832. The savings would come from reducing salaries and in benefits (FICA and Retirement).

For a 40 hour per week employee, this would constitute 1 day off without pay. For those employees working alternative shifts to an 8 hour shift (24 hour EMS employees and 12-hour EMS, Detention, or Sheriff employees) this would simply mean taking 8 hours at some point without pay. The plan would allow flexibility for department managers to properly schedule employees furlough time with minimal disruption to service provision.

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